



TRANSPORTATION

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Mission Statement:

To ensure the safe, efficient transportation of people and goods in the City of Glendale.

Department Description:

Transportation Services plans, programs, funds, designs, constructs, maintains and manages programs and projects for all modes of transportation including, aviation, streets and highways, pedestrians, bicycles, and transit services.

FISCAL YEAR 2012

GOALS	
Goal	Successfully coordinate final design and construction of major roadway projects in Glendale to include Northern Parkway and the Loop 303.
Related Council Goal	One community with quality economic development.
Activities	Design plans for Northern Parkway and Loop 303 are near completion with construction to start in FY 2012. Staff will partner and work with Arizona Department of Transportation and Maricopa County Department of Transportation to ensure design and construction coordination is consistent with Glendale standards for those portions of the projects that are in Glendale.
Expected Outcomes (Perf. Measures)	Agreements for ongoing operating and maintenance are reviewed and complete. Design and construction standards are to Glendale specifications.
Time Commitment	These high priority projects will be constructed over several years.
Expected Challenges	These are large multi-year projects requiring coordination between state, regional, and local agencies with competing priorities.

Goal	Successfully lead ten federally funded traffic signal/intelligent transportation system and safety projects through the federal-aid process. Projects include new communication lines to traffic signals, real-time traffic monitoring cameras, electronic message signs in downtown, and pedestrian- countdown signal heads.
Related Council Goal	One community with high quality services for citizens.
Activities	Coordination with the Arizona Department of Transportation to complete utility, right-of-way, and environmental clearances, prepare project specifications, design approvals, and project agreements.
Expected Outcomes (Perf. Measures)	Improved signal coordination, quicker incident response to traffic congestion, and advanced driver information.
Time Commitment	These projects will take approximately two years to complete.
Expected Challenges	The projects are in various stages of completion and the Arizona Department of Transportation is implementing new guidelines and requirements for procurement projects that are federally funded.

FISCAL YEAR 2011

Area of Innovation:

- To provide enhanced driver information to the public traveling to and from the Sports and Entertainment District, electronic message signs are used around the arena and stadium during most of the events. In FY 2011, the electronic message signs have been used to display 250 messages for a total of 1,286 hours.

Accomplishments:

- Over \$48.7 million from federal, state, and regional sources was programmed or expended to improve the city's intersections, roadways, bike paths, pedestrian walkways, and transit services.
- Transportation's efforts in receiving the environmental assessment approval by the Federal Highway Administration for the Northern Parkway project cleared the way for committed federal funding of over \$221 million to the project.

GOAL UPDATES	
Goal	Enhance regional highway connectivity in Glendale's future growth areas.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes-Planned improvements for the Loop 303, Northern Parkway, Grand Avenue, and ongoing improvements of the Loop 101 have been designed and are near or are under construction. Extending these transportation corridors into undeveloped areas will not only provide access to new business and commercial areas but will also attract private-sector investment along these growth corridors.
What were the Performance Measures?	Integrating the design of multiple projects that would ensure connectivity between all highways and Glendale's growth areas.
Obstacles/Challenges	Challenges included coordinating with multiple agencies at the federal, state, and regional levels to ensure design coordination, and securing funding in light of budget reductions at all levels of government.
Goal	Explore revenue generating options and pursue new funding sources through grants and other potential revenue generating options to offset shortfalls in Transit funding from local and state revenue sources.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Yes-Two grants known as New Freedom and Job Access Reverse Commute totaling \$1.5 million were received. With the loss of state funds in December 2009 and regional funds in 2010 transit schedules and routes would have been significantly impacted. Staff aggressively pursued federal discretionary grants, and award of these two grants prevented immediate service cuts.
What were the Performance Measures?	To research and secure grant funding, and explore other revenue generating options.
Obstacles/Challenges	The grant selection process is highly competitive and only a few cities in Maricopa County were awarded these funds.

FISCAL YEAR 2010

Area of Innovation:

- Traffic Systems Management took on the responsibility for designing the traffic signal and intelligent transportation stimulus package projects in-house using existing staff expertise. This activity included the preparation of construction plans, specifications, and estimates, along with obtaining the utility and right-of-way clearances from federal and state agencies. By utilizing city staff rather than a consultant, the Transportation

Department was able to maximize the amount of ARRA funding available for construction improvements.

Accomplishments:

- Glendale Urban Shuttle also known as GUS Bus will have over 116,000 riders this year. This is a 110% increase from the 55,000 riders we had in 2003 when GUS service was fully implemented.
- With the installation of 58 additional traffic monitoring cameras this year, real time traffic monitoring will significantly improve the city's ability to better manage event and day to day traffic. Currently there are 30 traffic cameras bringing the total to 88 through-out the city.

GOAL UPDATES	
Goal	To leverage and utilize American Recovery and Reinvestment Act (ARRA) stimulus funding for Transportation Projects for the best interest of the city and that meet ARRA requirements.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, funding was secured to make up for the loss of local funds for pavement management, street markings, modernizing traffic signals, and enhancing traffic management communications. These funds not only reduced local costs but also extended the department's plan for the expansion of services that would not have been feasible without this funding.
What were the Performance Measures?	Timely delivery of design and environmental clearances.
Obstacles/Challenges	Very tight time constraints imposed by the Maricopa Association of Governments (MAG), ADOT, and the FHWA made it extremely challenging to complete designs and environmental clearances for 77 signalized intersections, and 25 miles of roadway.
Goal	Improve access control and beautification along Grand Avenue.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Considerable progress has been made and several properties have been secured providing the necessary right-of-way.
What were the Performance Measures?	Timely acquisition of several properties and coordination between property owners and ADOT officials to sustain viable economic activities along Grand Avenue while also managing effective access control.
Obstacles/Challenges	This is a very large project impacting multiple property owners. Coordinating between parties with competing priorities is a lengthy process.



City of Glendale Budget Summary by Department

Transportation

FUND NUMBER / BUDGET BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1010) Transp - Stadium Mgmt Plan	\$21,320	\$0	\$0	\$0	NA
(1281) Stadium - Transportation Ops.	\$643,436	\$645,734	\$645,734	\$645,734	0%
(1281) Transp - Fiesta Bowl Event	\$78,983	\$79,942	\$79,942	\$79,942	0%
(1282) Arena - Transportation Ops.	\$11,370	\$15,000	\$15,000	\$15,000	0%
(1340) Signs & Markings	\$698,602	\$707,617	\$707,617	\$646,465	-9%
(1340) Street Light Management	\$1,640,955	\$1,093,283	\$1,093,283	\$1,403,390	28%
(1340) Traffic Design and Development	\$292,293	\$301,709	\$301,709	\$290,717	-4%
(1340) Traffic Signals	\$1,052,189	\$903,017	\$903,017	\$800,256	-11%
(1340) Traffic Studies	\$410,766	\$369,166	\$369,166	\$345,690	-6%
(1340) Transportation Administration	\$373,594	\$373,165	\$373,165	\$296,918	-20%
(1340) Transportation Planning	\$2,178	\$0	\$0	\$0	NA
(1650) Grant Approp - Transportation	\$0	\$0	\$768,765	\$768,765	NA
(1650) HSIP Ped Countdown Signals	\$0	\$0	\$55,200	\$0	NA
(1660) Demand Management	\$32,091	\$8,105	\$42,000	\$42,000	418%
(1660) Dial-A-Ride	\$2,390,040	\$2,391,129	\$2,391,129	\$2,449,479	2%
(1660) Fixed Route	\$4,502,347	\$5,675,488	\$4,875,488	\$5,175,488	-9%
(1660) Intelligent Transportation Sys	\$433,478	\$590,944	\$590,944	\$600,342	2%
(1660) Red Light Enforcement	\$23,781	\$0	\$0	\$0	NA
(1660) Traffic Mitigation	\$90,293	\$578,348	\$328,348	\$580,336	0%
(1660) Transit Management	\$322,534	\$322,741	\$322,741	\$339,875	5%
(1660) Transportation CIP O&M	\$91,734	\$113,893	\$113,893	\$113,893	0%
(1660) Transportation Education	\$180,310	\$223,934	\$223,934	\$226,075	1%
(1660) Transportation Program Mgmt	\$2,026,866	\$2,298,887	\$2,297,587	\$2,313,072	1%
(1842) FTA AZ-96-X002	\$74,874	\$0	\$0	\$0	NA
(1842) Old Roma Alley ARRA Grant	\$159,776	\$0	\$457,656	\$0	NA
Total - Transportation	\$15,553,810	\$16,692,102	\$16,956,318	\$17,133,437	3%



**City of Glendale
Budget Summary by Department**

Transportation

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
Wages/Salaries/Benefits	\$5,800,825	\$5,631,821	\$5,950,272	\$5,871,007	4%
Supplies and Contracts	\$7,616,640	\$9,317,080	\$8,804,293	\$9,495,660	2%
Internal Premiums	\$375,417	\$418,673	\$418,673	\$404,534	-3%
Internal Service Charges	\$1,686,654	\$1,692,723	\$1,721,726	\$1,741,584	3%
Operating Capital	\$152,966		\$429,549		
Work Order Credits	(\$78,692)	(\$368,195)	(\$368,195)	(\$379,348)	3%
Total - Transportation	\$15,553,810	\$16,692,102	\$16,956,318	\$17,133,437	3%

STAFFING BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1340) Signs & Markings	10	8	8	8	0%
(1340) Street Light Management	2				
(1340) Traffic Design and Development	3	3	3	3	0%
(1340) Traffic Signals	10	7	7	7	0%
(1340) Traffic Studies	5	4	4	4	0%
(1340) Transportation Administration	5	4	3	3	-25%
(1340) Transportation Planning	1				
(1660) Dial-A-Ride	35.25	34.25	34.25	34.25	0%
(1660) Intelligent Transportation Sys	5	4	4	4	0%
(1660) Traffic Mitigation	1	1	1	1	0%
(1660) Transit Management	4	4	4	4	0%
(1660) Transportation Education	1	1	1	1	0%
(1660) Transportation Program Mgmt	3	5	5	5	0%
Total -Transportation	85.25	75.25	74.25	74.25	-1%



City of Glendale Budget Summary by Department

Airport

FUND NUMBER / BUDGET BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1760) Airport Operations	\$621,749	\$538,916	\$538,916	\$527,326	-2%
Total - Airport	\$621,749	\$538,916	\$538,916	\$527,326	-2%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
Wages/Salaries/Benefits	\$395,229	\$345,673	\$345,673	\$317,908	-8%
Supplies and Contracts	\$166,635	\$147,941	\$147,941	\$147,941	0%
Internal Premiums	\$20,914	\$30,015	\$30,015	\$38,218	27%
Internal Service Charges	\$38,971	\$30,784	\$30,784	\$30,365	-1%
Work Order Credits		(\$15,497)	(\$15,497)	(\$7,106)	-54%
Total - Airport	\$621,749	\$538,916	\$538,916	\$527,326	-2%

STAFFING BY PROGRAM	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	Percent Over FY 2011 Budget
(1760) Airport Operations	5	5	5	5	0%
Total -Airport	5	5	5	5	0%